Presentation to IT Directional Meeting

Wednesday, June 25, 2008

Pioneer Room

State Capitol

Agenda

- Update on State Computer Data Center Study (Mike Ressler)
- ITD Annual Customer Survey (Gary Vetter)
- Service Request / Service Intervals (Gary Vetter)
- IT Project Prioritization Process (Nancy Walz)
- Update on Business Intelligence Initiative (Nancy Walz)
- Master Client Index – What Is It / What Can It Do (Nancy Walz)
- Update on Network Equipment Replacement Project (Duane Schell)
- Update on Interactive Voice Response (IVR) Project (Duane Schell)
- Primavera Toolset / Software Development Use (Vern Welder)
- Cost Estimate Update (Vern Welder)
- Mainframe Migration Update (Vern Welder and Dean Glatt)
- All Work Reported through WMS (Dean Glatt)
- Exchange 2007 Upgrade
- Secure E-mail Demo (Dan Sipes & Tony Aukland)
- ITD 2009-11 Billing Rates (Dan Sipes)

Study to Update the State Computer Data Center

Mike J. Ressler

Deputy CIO & Director of ITD

"Setting Expectations" on Service Requests

Gary Vetter, Director

Customer Services Division

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WMS WORK
MANAGEMENT
SYSTEM

- Over 35 Service Request types exist within WMS
- About 2,600 requests are processed each month
- About 75% meet their "Estimated Completion Date"
- ITD's goal is to improve to at least 90%
- Default dates have been problematic

- Starting in July, all requests will include a realistic "Estimated Completion Date"

- Typically, it will be based on the "Required by Date"

- Default "Required by Dates" will be based upon "Standard Intervals"

- Customers will have an opportunity to adjust defaults

- Communication will be critical

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WMS WORK
MANAGEMENT
SYSTEM

- Standard Intervals examples:
  - File & Print – same day
  - Operations / Production Control – same day
  - Security – 1 day
  - Email – 1 day
  - IP – 1 day
  - Telecommunications – 3 days
  - Software Development – Custom
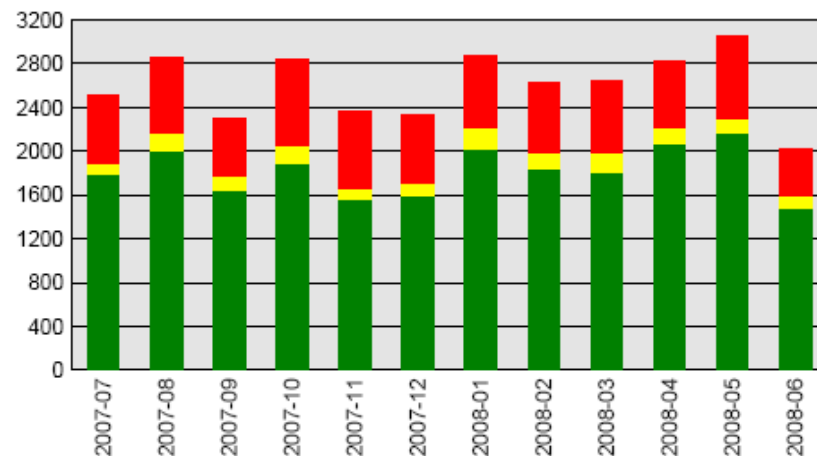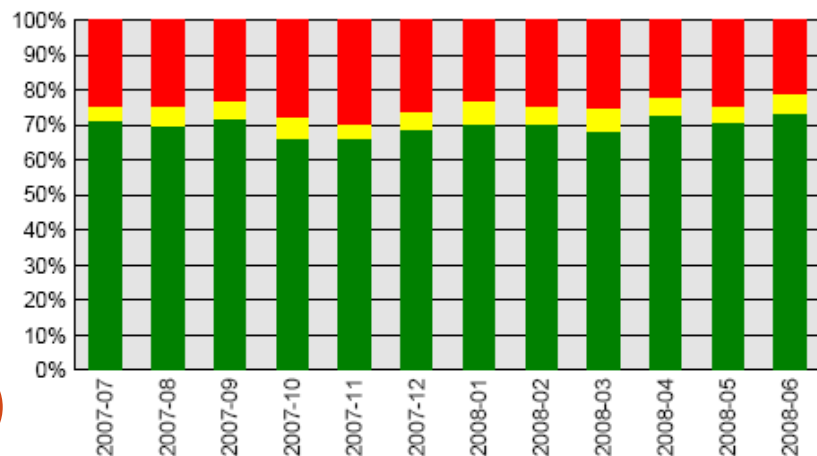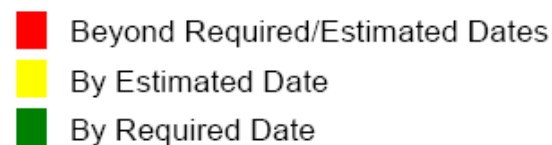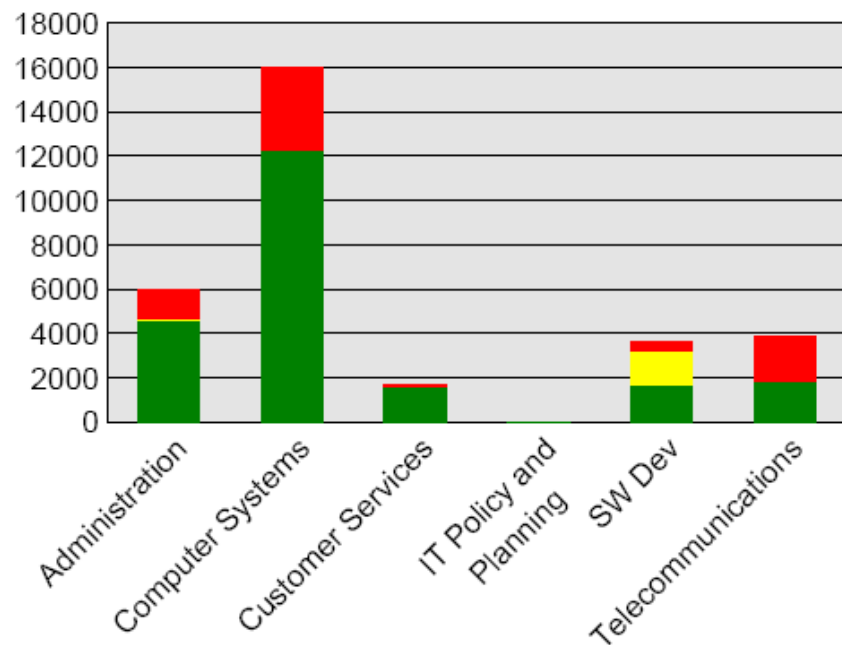 - EDMS - Custom

State of North Dakota
Information Technology Department
Work Management System

Requests Completed On-Time - Charts

July 01, 2007 - June 23, 2008

Total: 31,262

Legend:
- Beyond Required/Estimated Dates
- By Estimated Date
- By Required Date

ITD Annual Customer Survey

Gary Vetter, Director

Customer Services Division

Please complete ITD's 2008 survey

State of North Dakota
Information Technology Department
2008 Annual Customer Survey

Customers are the heart of ITD. Our goal is to build long-term relationships and IT solutions. So please, take a moment to complete this survey. Your feedback will help us to better serve your business needs.

Thank You! **Lisa Feldner**, ND CIO

Exit this survey >>

Executive Overview

Contact Information:

Name: _____

Agency/Department: _____
(required)

Which best describes you?

☐ Executive

☐ Business Professional

☐ IT Professional

Key Performance Indicators:

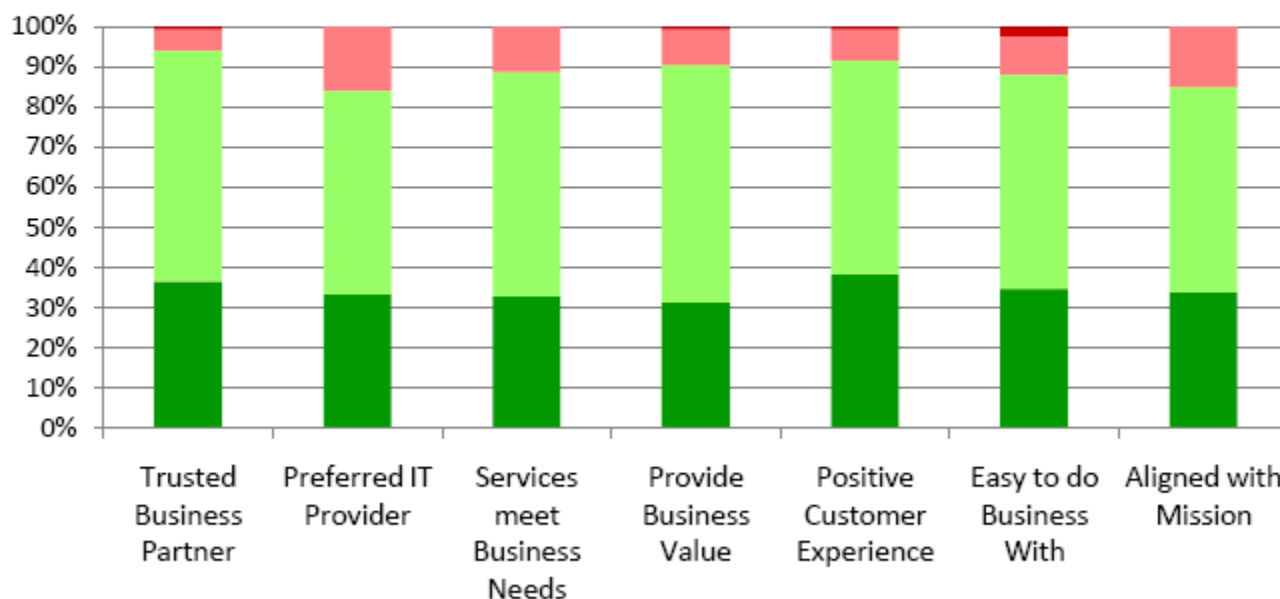|	Strongly Agree	Agree	Disagree	Strongly Disagree
ITD is our trusted business partner.	○	○	○	○
ITD is our preferred IT provider for strategic services.	○	○	○	○
ITD provides a positive customer experience.	○	○	○	○
ITD is easy to do business with.	○	○	○	○
ITD provides IT services that meet our business needs.	○	○	○	○
ITD builds & maintains a strong relationship with us.	○	○	○	○
ITD provides technology direction.	○	○	○	○
ITD is aligned with its mission; it "provides leadership and knowledge to assist customers in achieving their mission through the innovative use of information technology".	○	○	○	○

Your feedback drives improvement

State of North Dakota
Information Technology Department
2007 Customer Survey

Key Performance Indicators

Legend:
- Strongly Disagree
- Disagree
- Agree
- Strongly Agree

Categories (x-axis):
- Trusted Business Partner
- Preferred IT Provider
- Services meet Business Needs
- Provide Business Value
- Positive Customer Experience
- Easy to do Business With
- Aligned with Mission

Average Respondents: 130

IT Project Prioritization Process

Nancy Walz, Director

IT Policy & Planning Division

IT Planning Process

- Reminder – IT plans are due July 15

- Changes to the project prioritization process

  - SITAC will rank all projects August 25 - 26

  - Projects will be categorized (grouped) by funding source

  - Large project information will be sent to SITAC August 15.

Business Intelligence

- ConnectND reporting – RFP for financial and HR analytics will be released around July 1.

- Cognos training – July 7 – July 11

- State Longitudinal Data System – Claraview delivered a "roadmap" on June 13

- Master Client Index / Initiate – new pricing is being proposed based on Initiate as an enterprise solution

- Contact Tracy Korsmo at 8-4134

MCI / Initiate

- A tool for Master Data Management
- Allows probabilistic matching based on business rules
- Uses
  - Commercial – linking customer records – multiple accounts, addresses
  - Medical – linking patient records across providers
  - Human Services – linking client records across programs
  - Criminal Justice – linking offenders across multiple data sources
  - Education – linking students with follow-up data to gather outcome measures

Equipment Refresh

Duane Schell

Manager, Business Communication Technology

Telecommunications Division
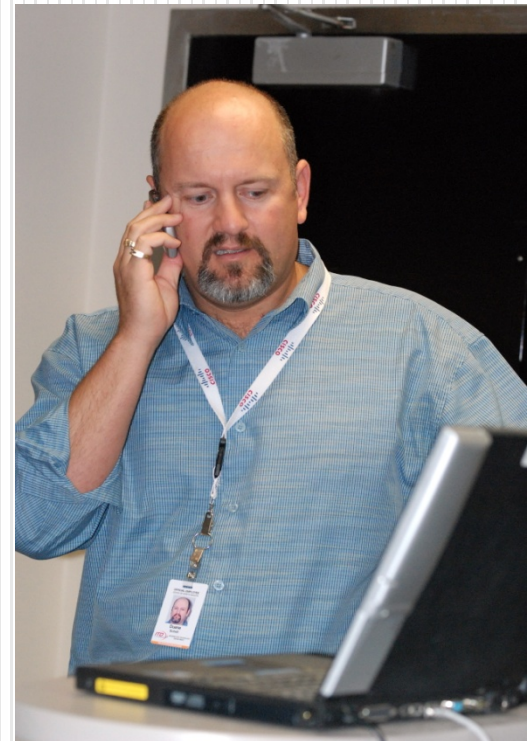
Equipment Refresh

- Existing network switches are aging.
  - Implementation plan in development
- Broadband Site Routers
  - A new solution has been implemented with Juniper SSG5s.
- Juniper SSL VPN solution acquisition
  - Implementation plan in development

IVR

IVR

- New infrastructure is in place
- Training has been completed
- Proof of concept has been initiated
- Please submit a work request if your agency is interested

Primavera Toolset / Software Development Use

Vern Welder, Director
Software Development Division

Primavera Toolset

- Primavera?
  - Project, portfolio and resource management software
  - Primavera was selected by committee of state agencies via RFP process
- Will Replace
  - Microsoft Project
  - Project Management features of Work Management System (WMS)
- Architectural Difference
  - WMS is web based
  - Primavera is client or web based
  - Every Primavera user needs to have a Primavera license
  - There are different levels of licensing

Primavera Toolset

- There is Problem - ($)
  - Customers will need a Primavera License while engaged in projects
  - Many ITD customers do <u>not</u> have a Primavera License
  - Some ITD customers have a Primavera License
  - Primavera licenses cost from $100 to $1600 Each
- Options
  - Ask customers to purchase licenses
  - ITD purchase licenses to Lease/Rent for duration of projects
    - Monthly Fee built into cost estimates
    - We have not computed what the fee would be
  - Add cost to ITD Overhead
- **Questions/Comments?**

Cost Estimate Update

- Two Types of Cost Estimates

  - Budgeting Cost Estimate

    - Based on limited knowledge

    - Often done in a very short timeframe

    - Ballpark cost estimate

  - After Analysis Cost Estimate

    - Is done during the project – After Systems Analysis

    - Requirements are quite solid

    - Quite accurate

Rates Used to Estimate

- Budgeting Cost Estimate
  - Blended Rate
    - __% of work done in-house
    - __% of work done by consultants
    - Ratio is Based project size
- After Analysis Cost Estimate
  - Rate depends on the actual resources required
  - Can be blended or in-house only

- **Questions/Comments?**

Secure E-Mail

Dan Sipes & Tony Aukland

Secure E-Mail

- Ironport Solution is in place and operating
- Anchor agencies
  - Bank of North Dakota – pilot agency
  - Attorney General
  - Dept of Human Services
  - Dept of Transportation
  - Tax Dept
  - Workforce Safety and Insurance
- Rates for the Secure E-Mail Service
  - $22 per mailbox install fee and $1.50 per mailbox monthly fee

Overview

System Overview

Status	System Quarantines - Top 3 by Disk Usage	Virus Threat Level

System Status:	Online			**No Virus Outbreak In Last 24 Hours**
Incoming Messages per hour:	8,198			
Messages in Work Queue:	37			

Quarantine	% Full	Messages
Profanity	2.1%	247
Policy	0.2%	214
Virus	0.0%	0

Outbreak Quarantine

0.0%　full　0 messages

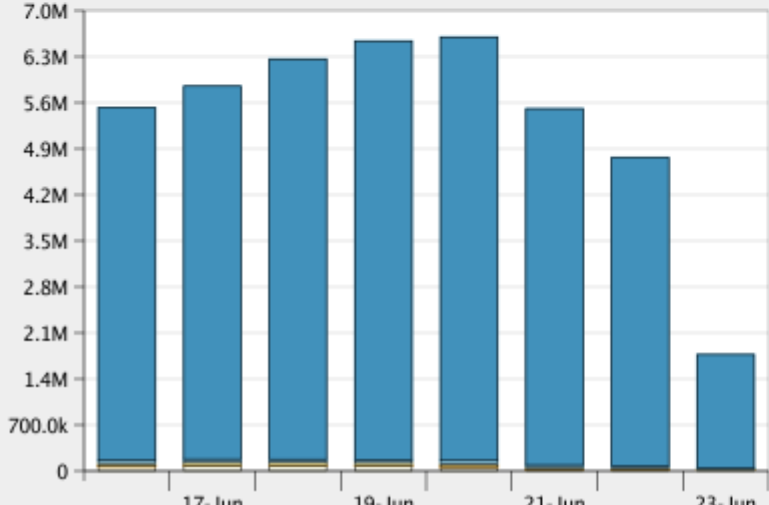| System Status Details	Local Quarantines	Outbreak Details

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Time Range: Week ▾

16 Jun 2008 00:00 to 23 Jun 2008 08:57 (GMT -0500)　　　Data in time range: 100.0 % complete

Incoming Mail Graph

Incoming Mail Summary

Message Category	%	Messages
■ Stopped by Reputation Filtering	97.5%	41.7M
■ Stopped as Invalid Recipients	0.7%	314.9k
■ Spam Detected	0.8%	327.1k
■ Virus Detected	0.0%	409
■ Stopped by Content Filter	0.0%	470
Total Threat Messages:	**99.0%**	**42.4M**
☐ Clean Messages	1.0%	424.8k
Total Attempted Messages:		**42.8M**

Ironport Secure Mail Solution

- Push technology = message / payload is delivered directly to customer.

- Process for securing message:
  - Subject Flag = securemail:
  - Outlook plug-in = toolbar button applies subject flag.

- Bank of North Dakota currently deployed.

- Recipient/Customer can use secure compose or secure reply.

Ironport Secure Mail Solution
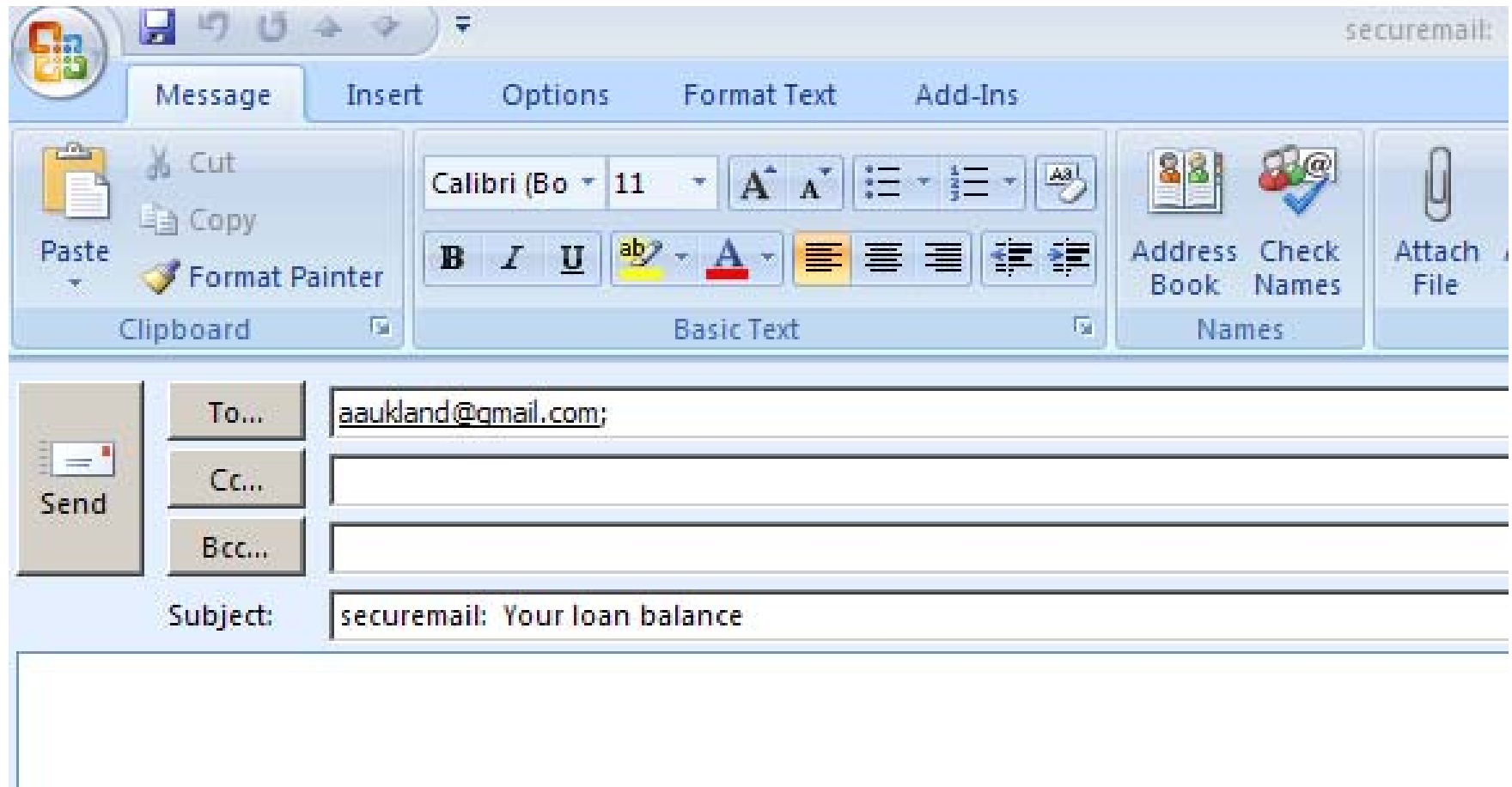
Ironport Secure Mail Solution

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STATE OF NORTH
DAKOTA SECURE
EMAIL SYSTEM

YOU HAVE RECEIVED A
SECURE MESSAGE.

To read your secure message open the ndsecuredoc.html attachment. You will be prompted to open (view) the file or save (download) it to your computer. For best results, save the file first, then open it in a Web browser.

If you have concerns about the validity of this message, contact the sender directly.

This message has been delivered directly to your mailbox. Please open ndsecuredoc.html and login with the appropriate credentials. It is recommended you save a copy of the document for your own records. The decryption key will expire 7 years from the date you received the message.

First time users – will need to register after opening the attachment.
Mobile device users – forward this message to mobile@nd.gov to receive a mobile login URL.
Help – https://securemail.nd.gov /websafe/help?topic=RegEnvelope
About IronPort Encryption – https://securemail.nd.gov /websafe/about

Ironport Secure Mail Solution

Reasons you may be seeing this text:

1. You are seeing this text in your preview pane. Please open the attachment to read your secure message.
2. You have opened the attachment and
   a. you do not yet have an account. Please select your email address and click the Open button to create an account.
   b. you have an account. Once the Open button appears, enter your password and click Open.

If the Open button does not appear, please forward the original email to: mobile@res.cisco.com

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Help

From: Aukland, Anthony T. <aaukland@nd.gov>
To: aaukland@gmail.com ▾
Subject: securemail: your benefit plan
Password: ********

Forgot password?

This page may take a minute to load. Please wait for
the Open button to appear to open this message.

Personal Security Phrase
Your personal phrase is not enabled on this machine.

More info

Open

My address is not listed

Submit your password above to open your message online.

Powered By (I) IRONPORT

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Ironport Secure Mail Solution

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Secured Message   Reply | ReplyAll

From: Aukland, Anthony T. <aaukland@nd.gov>
To: aaukland@gmail.com
Date: June 10, 2008 2:59:12 PM CDT
Subject: securemail: your benefit plan

Secure message

Anthony T. Aukland
Email Systems Administrator
State of ND - ITD
(701) 328-3245
aaukland@nd.gov

Reply | ReplyAll

Ironport Secure Mail Solution

Ironport Secure Mail Solution

NEW USER REGISTRATION

* = required field

Email Address   nbahuntdog@yahoo.com

First Name*

Last Name*

Password*   Enter a minimum of 6 characters or
                             numbers. Passwords are case-sensitive.
                             Your password must contain both letters
                             and numbers. Passwords must contain
                             both uppercase and lowercase letters.

Confirm Password*

Forgot Password Question   Where was your first job?

Forgot Password Answer

Confirm Password Answer*

Personal Security Phrase   Enter a short phrase that only you will
                            know. This phrase will appear on
                            message envelopes when you log in.
                            When you see your phrase, you know
                            you are logging in to our secure site.

☑ Remember me on this computer

Register

Ironport Secure Mail Solution

https://securemail.nd.gov

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SECURE MESSAGE CENTER

Welcome, please log in:

Email Address

Password

☐ Remember me on this computer.

Login

Forgot password?

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Ironport Secure Mail Solution

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nd.gov

COMPOSE MESSAGE   Send

Manage Messages
Compose Message   To:
Edit Profile   CC:
                         BCC:
                         Subject:

                         Attachments (none)

                         To add or remove attachments, click on Attachments. In the popup window, select the file(s) to attach or select and remove attachments you have already added.

                         Message:

☐ Automatically BCC me on this email.
☐ Send me a read receipt when a recipient has opened this email.
This option does not guarantee a receipt will be sent; recipient email applications can sometimes block read receipt requests.

                                                                            Send

Ironport Secure Mail Solution

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| EDIT PROFILE

Manage Messages
Compose Message
Edit Profile

Personal Details

First Name   Tony

Last Name   Aukland

Email Address   aaukland@gmail.com

Password

New Password   *Enter a minimum of 6 characters or numbers. Passwords are case-sensitive. Your password must contain both letters and numbers. Passwords must contain both uppercase and lowercase letters.*

Confirm Password

Password Challenge

Challenge Question   What is your best friends's first name?

Challenge Answer

Confirm Answer

Personal Security Phrase

Personal Security Phrase   *Enter a short phrase that only you will know. This phrase will appear on message envelopes when you log in. When you see your phrase, you know you are logging in to our secure site.*

Preferences

☐ Auto-open message envelopes.

☐ BCC me on messages that I send.

☐ Request Read Receipt: Let me know when recipients open their messages.

Please enter your existing password to confirm profile changes.

Password   Save Profile

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ITD 2009-11 Billing Rates

Dan Sipes, Director
Administrative Services Division

ITD 2009-11 Billing Rates
Summary of Changes

- Shift in the Cost Allocated by Agency for Network Connectivity

- 85 Unique ITD Services - 32 Service Rate Increases

- Biennium Impact - $4,512,460 or 4.8%
  (Assuming Agencies Purchase Identical Amounts as 2007-09)

ITD 2009-11 Billing Rates
Software Development Trends

Service Description	2001–03 Rates	2003–05 Rates	2005–07 Rates	2007–09 Rates	2009–11 Rates
Architect	$ 55.60	$ 56.25	$ 58.00	$ 75.00	$ 79.00
4 Positions		1 .2 %	3.1 %	29.3 %	5.3 %
Sr. Developer/Proj Mgr III	$ 55.60	$ 56.25	$ 58.00	$ 63.00	$ 75.00
30 Positions		1.2 %	3.1 %	8.6 %	19.0 %
Developer /Proj Mgr II	$ 55.60	$ 56.25	$ 58.00	$ 63.00	$ 69.00
60 Positions		1.2 %	3.1 %	8.6 %	9.5 %
Jr. Developer /Proj Mgr I	$ 51.40	$ 52.00	$ 54.00	$ 58.00	$ 63.00
32 Positions		1.2 %	3.8 %	7.4 %	8.6 %

ITD 2009-11 Billing Rates
Technology Fee

- 07-09 Device Fee is $ 30.75 / device per month (based on 8,900 devices)

- 09-11 Technology Fee is $ 43.50 / employee per month (based on 6,900 employees) Represents a 10% increase

- Gigabit add-on will remain $3.00 per month

ITD 2009-11 Billing Rates
Large Project Oversight

- ITD will be asking for general funds for this service

- However agencies should budget for this in case we do not receive general funds

- Billing model finalized by end of June

ITD 2009-11 Billing Rates
Other Changes

- EDMS
  - Added a $3.50 BPM add-on to the base EDMS User Fee

- ConnectND — 10% increase

- Websphere/Oracle/SQL — 9% increase

- Telephone
  - Removing the Enhanced Display Phone
  - Agencies can choose either Basic Phone or a Professional Phone

- Forms Design Rate
  - Now the same as our lowest development rate

In Remembrance of Mark Harris

Mark P. Harris 1962-2008